

## **Statutory Authority of the Commission on Higher Education** **Funding Required to Comply with Core Mission Functions**

Knowing that CHE had \$156,516 in discretionary funding, we determined what would be needed in additional staff and staff support and we revised our FT 2016-17 budget request. Aligning the resources we need with the individual statute that would be affected, we determined that an increase of 16 FTEs and their related salary, employer contributions, and support costs would require \$1,572,700 to turn all indicators **GREEN**. Additionally, we needed support for legal staffing (\$250,000) and additional technology support (\$330,000). Thus, the total shortfall in resources to meet our legislative mandates, once all statutes recommended for deletion and all amendments needed to clarify our statutes were approved, the total shortfall in resources needed to reach our goal of being a fully functioning CHE – The “New CHE” – was \$2,152,700.